

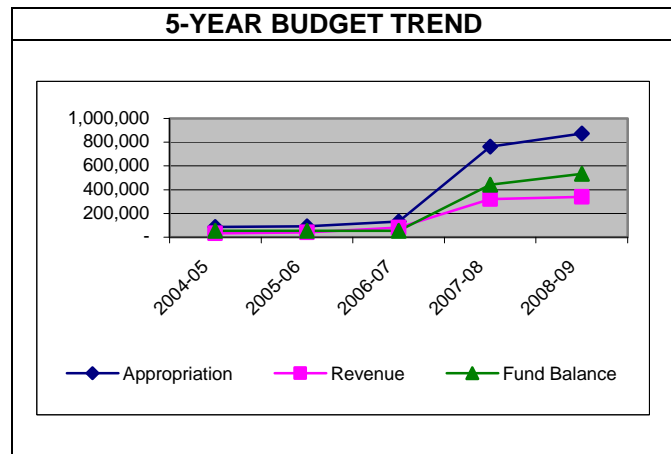
Off-Highway Vehicle License Fee

DESCRIPTION OF MAJOR SERVICES

Off-Highway vehicle (OHV) funds are provided pursuant to state law, and derived from fines for violation of off-highway vehicle operations and licensing. These funds are used for the development of off-highway trails and recreation areas in compliance with state requirements.

There is no staffing associated with this budget unit.

BUDGET HISTORY



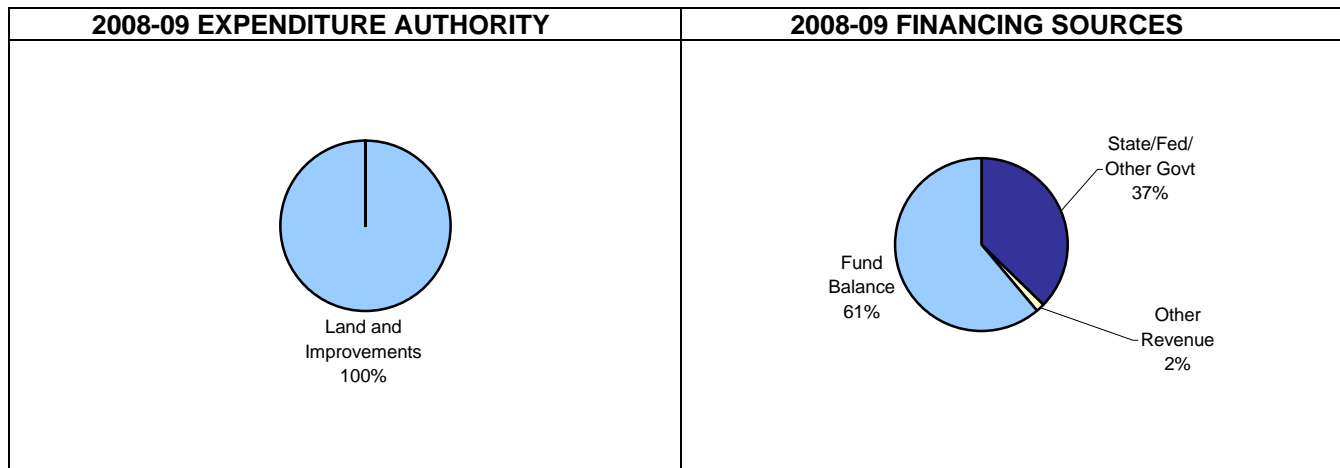
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	87,298	-	14,422	763,731	300,000
Departmental Revenue	33,082	-	404,297	321,000	390,889
Fund Balance				442,731	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this fund are typically less than budget. The amount not expended is carried over to the subsequent year's budget.

Departmental revenue is estimated to be approximately \$70,000 more than budget primarily because the state changed the calculations for dispersing fees, thus resulting in more revenues for San Bernardino County.

ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Regional Parks
 FUND: Off-Highway Vehicle License Fee

BUDGET UNIT: SBY AMS
 FUNCTION: Recreation and Cultural Services
 ACTIVITY: Recreational Facilities

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	5,502	-	-	300,000	440,618	-	(440,618)
Land and Improvements	-	-	-	-	-	873,620	873,620
Equipment	-	-	14,422	-	-	-	-
Vehicles	81,796	-	-	-	-	-	-
Total Appropriation	87,298	-	14,422	300,000	440,618	873,620	433,002
Operating Transfers Out	-	-	-	-	323,113	-	(323,113)
Total Requirements	87,298	-	14,422	300,000	763,731	873,620	109,889
Departmental Revenue							
Use Of Money and Prop	-	-	1,303	15,000	-	15,000	15,000
State, Fed or Gov't Aid	33,082	-	402,994	375,889	321,000	325,000	4,000
Total Revenue	33,082	-	404,297	390,889	321,000	340,000	19,000
Fund Balance					442,731	533,620	90,889

Land and improvements are budgeted at \$873,620 for such items as new restrooms and additional camping cabins within OHV campground areas. The \$109,889 increase in appropriation is due to additional revenue and fund balance available.

State aid of \$325,000 includes revenue derived from fines for violation of off-highway vehicle operations and licensing.

